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**FISCAL YEAR 2003 BUDGET**

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**Fund Summary**

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**Fund Name** : Courts Building Security  
**Department Name** : Municipal Courts - Administration  
**Fund/Department No.** : 219 / 05

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	<b>FY2002 BUDGET</b>	<b>FY2002 ESTIMATE</b>	<b>FY2003 BUDGET</b>
Beginning Fund Balance	632,356	632,356	<b>473,623</b>
Current Revenues	136,736	154,295	<b>154,295</b>
Total Available Resources	<u>769,092</u>	<u>786,651</u>	<u><b>627,918</b></u>
Maintenance and Operations	357,054	313,028	<b>317,000</b>
Total Expenditures	357,054	313,028	<b>317,000</b>
Planned Ending Fund Balance	412,038	473,623	<b>310,918</b>
Total Budget	<u>769,092</u>	<u>786,651</u>	<u><b>627,918</b></u>

The above summarizes the FY2002 Budget, the FY2002 Estimate and the FY2003 Budget for the Municipal Courts Building Security Fund. Also included are the beginning and ending fund balances, total available resources and total expenditures.

The Municipal Courts Administration is responsible for administering the Courts Building Security Fund at the direction of City Council. The Courts Building Security Fund began in FY1997 generating revenue from a \$3.00 fee charged to defendants convicted of a misdemeanor offense. The purpose of the fund is to aid in ensuring the safety of civilians and civil service employees while conducting business in Municipal Courts buildings.

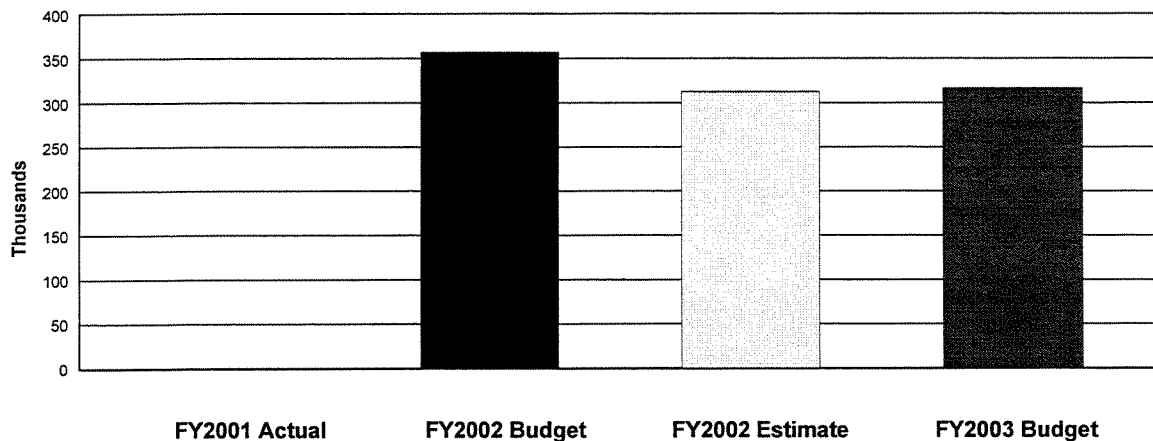
The FY2003 Budget consists of funding to install a card-key security access for vital operational areas of the courts, television monitoring system, replace and update the video arraignment system, and continue to support additional security for all Municipal Court sites.

**Department Budget Summary**

**Fund Name** : Courts Building Security Fund  
**Department Name** : Municipal Courts - Administration  
**Fund/Department No.** : 219 / 05

		<u>FY2001 Actual</u>	<u>FY2002 Budget</u>	<u>FY2002 Estimate</u>	<u>FY2003 Budget</u>
Expenditure Summary	Personnel Services	0	0	0	0
	Other Services and Charges	0	174,054	130,028	130,000
	Equipment	0	183,000	183,000	187,000
	Total M & O Expenditures	0	357,054	313,028	317,000
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	0	357,054	313,028	317,000
Revenue Summary		156,324	136,736	154,295	154,295
Staffing Summary	Full-Time Equivalents - Civilian	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Total	0.0	0.0	0.0	0.0
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	0.0
Budget Highlights	<ul style="list-style-type: none"> <li>o Replace and update video arraignment equipment for all Municipal Court sites.</li> <li>o Continue modernization of the security system at Municipal Courts building to include courtroom cameras, replace courtroom panic buttons, and install a keyless entry system.</li> <li>o Provide twenty-four hour seven days a week security for municipal courts located at 1400 Lubbock.</li> </ul>				

**Courts Building Security Fund  
Municipal Courts - Administration  
Expenditure Summary**



**FISCAL YEAR 2003 BUDGET**

Department Program Summary	
<b>Fund Name : Courts Building Security</b> <b>Department Name : Municipal Courts - Administration</b> <b>Fund/Department No. : 219 / 05</b>	
Program Description	Program Objectives
<b>Administrative Services 1100</b> <b>Administration 1100</b> The Texas Code of Criminal Procedure Article 102.017 and City of Houston Ordinance Article I Section 16-10 are the basis for the building security fund/fee. Convicted defendants are required to pay a fee (misdemeanor fee = \$3).	Protect the health and welfare of civilians and civil service employees by ensuring that adequate equipment, procedures and personnel (service contract) are present at buildings housing municipal courts.

**FISCAL YEAR 2003 BUDGET**

**Department Program Summary**

**Fund Name** : Courts Building Security  
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**Fund/Department No.** : 219 / 05

Program Performance Measures	FY2001 Actual			FY2002 Estimate			FY2003 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Increase in security hours	1,300			6,616			6,616		
	0.0		0	0.0		313,028	0.0		317,000
Total	<u>0.0</u>	<u></u>	<u>0</u>	<u>0.0</u>	<u></u>	<u>313,028</u>	<u>0.0</u>	<u></u>	<u>317,000</u>

**FISCAL YEAR 2003 BUDGET**

**Department Revenue Summary**

**Fund Name : Courts Building Security**  
**Department Name : Municipal Courts - Administration**  
**Fund/Department No. : 219 / 05**

Source	Description	Program Org	Program Name	FY2002 Budget	FY2002 Estimate	FY2003 Budget
8855	Miscellaneous Revenue	1100	Administration	136,736	154,295	<b>154,295</b>
	<b>Total Municipal Courts - Administration</b>			<u>136,736</u>	<u>154,295</u>	<u><b>154,295</b></u>

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ACCT	DESCRIPTION	FY2001 Actual	FY2002 Budget	FY2002 Estimate	FY2003 Budget
3345	Miscellaneous Support Services	0	160,051	130,028	80,000
3895	Misc Other Services & Charges	0	14,003	0	50,000
	<b>Total Other Services and Charges</b>	<b>0</b>	<b>174,054</b>	<b>130,028</b>	<b>130,000</b>
4425	Minicomputer Systems	0	183,000	183,000	187,000
	<b>Total Equipment</b>	<b>0</b>	<b>183,000</b>	<b>183,000</b>	<b>187,000</b>
	<b>Grand Total Expenditures</b>	<b>0</b>	<b>357,054</b>	<b>313,028</b>	<b>317,000</b>